Government of the Northwest Territories
Annual Business Plan Update
2009-2010

INTRODUCTION

This annual business plan is an integral part of overall planning with the Government of the Northwest Territories (GNWT). The planning framework for the 16th Legislative Assembly has several key elements.

The Strategic Plan identifies the vision and goals and priorities for action that were developed by the Caucus of the 16th Legislative Assembly. The overall Strategic Plan also identifies the strategic initiatives and associated actions that the government plans to undertake to advance the priorities.

The four-year business plan provides the operational details behind the Strategic Plan and summarizes other program and service, legislative and infrastructure initiatives that the government plans to undertake over the next four years. The four-year business plan are supported by this annual business plan, which provides further detail on each department's planned activities for the upcoming fiscal year and reports on results to date.

This annual business plan details the specific work that departments plan to undertake during 2009/10 to advance their program and service initiatives and strategic actions described in the four year business plan. The annual business plan also outlines any changes to the four year business plan resulting from the need to respond to emerging issues. Detailed information on the fiscal position and proposed budget for the upcoming fiscal year and an overview of human resources and information systems are also included in the annual business plan update.

The annual business plan provide the detailed activities that are to be undertaken during 2009/10 that help advance the vision, goals and priorities identified by the Members of 16th Legislative Assembly. The vision and goals that were developed under the theme of Northerners Working Together are presented below.

Vision

Strong individuals, families and communities sharing the benefits and responsibilities of a unified, environmentally sustainable and prosperous Northwest Territories

Goals

A strong and independent north built on partnerships
An environment that will sustain present and future generations
Healthy, educated people
A diversified economy that provides all communities and regions with opportunities and choices
Sustainable, vibrant, safe communities
Effective and efficient government

Based on this overall vision and goals, the government developed five key strategic initiatives each of which includes a series of specific strategic actions. These strategic initiatives and associated actions are designed to advance the overall priorities and are listed below.

Strategic Initiative	*Actions*
Managing This Land	○ Continue to Develop Governance ○ Protect Territorial Water ○ Work to Mitigate and Adapt to Climate Change Impacts ○ Improve Environmental Monitoring Efforts ○ Environmental Stewardship

Building Our Future	○ Expand Programming for Children and Youth ○ Encourage Healthy Choices and Address Addictions ○ Implement Phase II of the Framework for Action on Family Violence ○ Strengthen Continuum of Care for Seniors ○ Enhance Support for the Voluntary Sector ○ Increase Safety and Security
Maximizing Opportunities	○ Improve Skills for Living and Working ○ Support Diversification ○ Promote the NWT as a Place to Visit and Live ○ Maximize Benefits from Resource Development
Reducing the Cost of Living	○ Improve Quality and Cost of Shelter ○ Improve Transportation Access to Communities ○ Address Factors that Impact the Cost of Goods ○ Support Individuals and Families
Refocusing Government	○ Conduct Program Review ○ Change the GNWT's Approach to Infrastructure ○ Improve Human Resource Development in the NWT ○ Strengthen Service Delivery ○ Managing the Cost of Government

As noted, this annual business plan provides further details on the specific planned activities associated with each of the strategic actions that are being undertaken during 2009/10, reports on progress on the action achieved during 2008/09, and identifies potential activities for future fiscal years.

EMERGING ISSUES

The current world financial crisis and related economic slowdown is the most significant emerging factor that could have an impact on GNWT operations. The crisis started with the collapse of the US housing market and asset backed securities in August 2007 and in recent weeks has resulted in a liquidity crisis in international markets. Stock markets around the world have fallen with the Toronto Stock Exchange (TSE) down 40% from its peak.

The market for many securities has dried up, making it difficult for business to obtain financing. The price of many commodities, including oil, natural gas, and metals, has fallen significantly. Oil prices, by September, had declined by 23% from the peak in July 2008 and there have been further declines since. In addition, in the past two months gold prices are down by 20%, silver by 50% and lead zinc prices by 50%.

Prices to consumers are also falling, although problems such as refining capacity have kept some energy prices high. Consumer confidence is low, and sales of many consumer goods, including motor vehicles are falling. Employment levels in the US are falling and in Canada the unemployment rate is starting to increase, after a number of years of declines.

The current economic climate is more likely to impact the economy of the Northwest Territories than previous North American economic slowdowns. Residents and businesses are more dependent on the resource economy for jobs and business opportunities than ever before.], it is possible that new investment in new mines, exploration, or the Mackenzie Valley pipeline could be delayed. In addition, new investment in existing mines could also be delayed or cancelled, which could shorten the life of these mines. These potential impacts would lead to lower employment for residents, to reduced opportunities for businesses that support resource activity and to lower government tax revenue.

The economic slowdown in Canada may also provide some opportunities for the GNWT and for territorial residents. For example, competitiveness of GNWT infrastructure bidding may improve and it is possible that there could be some easing of recruitment difficulties as labour markets in the rest of Canada are impacted. There should be cost of living implications as prices for heating oil and gasoline decline in response to overall commodity prices.

A critical element of the potential impacts of the economic slowdown relates to the federal government response. There are a number of areas of investment that the federal government has made in the NWT that may be impacted as the financial situation of the federal government is impacted by the overall economic slowdown. For example, there are initiatives that could be impacted that were funded, in part, through federal investments such as the Territorial Health Access Fund, the Patient Wait Times Trust, the Affordable Housing Initiative, and the Strategic Investments in Northern Economic Development (SINED) Program. Convincing the federal government to provide additional one-time transfers or to extend these expiring transfers is likely to be increasingly difficult.

The Territorial Financing Formula and the Canada Health Transfer and Canada Social Transfer are fixed in legislation until 2014. This makes changes to these sources of funding less likely to be impacted by the economic slowdown.

It is not possible at this point to accurately forecast the extent or duration of the economic slowdown in the rest of Canada and the global economy. The impact that these global economic events have on

the Northwest Territories will need to be monitored and plans may need to be modified.

However, the actions by the GNWT over the past year have put the government in a good position to manage the potential impacts of the economic slowdown. While the rate of growth in operational spending was 7.5% in 2007/08, and 6.3% in 2008/09, it is expected to decline to 1.6% for 2009/10 based on the planned activities described in this business plan. Similarly, growth in the public service has been moderated. While the public service grew at an average annual rate of 5.5% between 1999 and 2008, this dropped to 2.2% in 2008/09 and it is expected to be 0% in 2009/10.

The strategic priorities being pursued by the government are the right direction in the current environment.

Ensuring sustainability of our communities

- Supporting people where they live
- Improving transportation, reducing utility costs
- Protecting land and water
- Reducing reliance on fossil fuels

Growth & Prosperity

- Grow and diversify economy
- Investment in education and skill development

Focus on the Future

- Increased emphasis on prevention
- Investing in children and youth

Affordable, Effective Government

- Living within our means
- Client centered focus that reflects regional priorities
- Improved management of Infrastructure

STATUS OF PRIORITIES

As noted, the Members of the 16th Legislative Assembly identified the vision, goals and a set of priorities. In this section, a summary is provided of the actions that are being undertaken by the government, including those described in this business plan, associated with each goal and the associated priorities. This is only a summary and does not reflect all activities undertaken by the GNWT.

Goal: A strong and independent north built on partnerships

Priorities	Actions
○ Strengthen awareness of our northern identity and uniqueness by promoting our successes, our culture, our arts, and our languages with a proud and unified voice. ○ Achieve significant progress toward northern control over the administration of lands, the regulatory system, and resource revenues. ○ Build strong partnerships with northern governments on areas of common interest. ○ Fulfill our implementation responsibilities for existing land claim and self-government agreements, and make best efforts to reach final agreements in ongoing negotiations. ○ Work toward a common vision for the political development of the NWT.	○ Increased awareness of northern identity by significantly increasing support for the arts, promoting the NWT, its artists and culture at the 2010 Olympics, and strengthening our museums and parks. ○ Initiated efforts to strengthen our role in managing this land by developing a land use framework that will serve as a guidance document to facilitate consistency in decision making by the GNWT in land management activities. Also provided further support for current GNWT land management activities. ○ Continued work with the federal government of finalizing a devolution and resource revenue agreement. Included work with federal government on strengthening our partnerships to develop a long-term strategic view for the continued development of the Northwest Territories in a balanced and sustainable manner. ○ Ensured required investments are made to fully participate at all land, resources and self-government negotiations and ensure effective representation of territorial interests. ○ Supporting the effective implementation of consultation activities with Aboriginal governments and organizations.

Goal: An environment that will sustain present and future generations

Priorities	Actions
○ Coordinate our efforts to ensure development is sustainable for our land and wildlife. ○ Protect our water supply and quality.	○ Invested in initiatives under the Caribou Management Strategy and made substantial investments to monitor caribou herds and undertake bison management activities. Work be undertaken to finalize and

Priorities	Actions
o Advance alternative energy initiatives. o Work proactively with residents, communities and industry on mitigation of climate change.	implement the Species at Risk Act and initiate the next steps in the development of the Wildlife Act. o Funding provided to develop risk management strategies and community fire protections plans. Steps taken to more broadly implement the Traditional Knowledge Strategy to support environmental decision-making. Efforts supported to improve monitoring of changes in our environment though ecoregion mapping and support for initiatives under the Western NWT Biophysical Study. o A major initiative has been initiated to develop a NWT Water Strategy that will provide long-term guidance for public water resource management activities. The strategy will support GNWT participation in management of transboundary waters. o The Source Protection of Public Water Supply which has included water supply system upgrades and training and support for water plant operators. o Work has been started on the development of alternative energy projects for electricity production through wind energy, biomass plants and advancing mini-hydro projects. While holding the potential to reduce cost of living these project should pay immediate dividends by reducing reliance on fossil fuels. o Investments have also been made in energy efficiency programs including supporting the use of alternative energy sources including wood pellet stoves in homes, residual heat projects, solar water preheating and completing housing energy audits. o Support provided for the preparation of regional climate change adaptation plans that would include geophysical permafrost surveys, conducting risk assessments, and identifying potential mitigation activities. o Investments have been made to initiative the expansion of the Waste Recovery Program to include items like paper and cardboard, milk containers, electronic equipment, and single use retail bags.

Goal: Healthy, educated people

Priorities	Actions
o Focus on prevention by promoting healthy choices and lifestyles, and the role of personal and family responsibility. o Enhance early childhood education, and improve	o Significant investments to expand implementation of the healthy choices framework including promoting active living, promoting healthy foods, avoiding addictions, smoking cessation and prevention, and STI

Priorities	Actions
support for day care services. o Improve support for children and adults with special needs and disabilities. o Work with families, communities and schools to improve the physical and mental well-being of our youth. o Strengthen regional and local treatment and aftercare programs to address addictions and mental health.	prevention. o Implemented next steps in income security reform, including additional investments for the income support program. o Expanded investments to support youth programs and youth centers in communities throughout the NWT. o Expansion of early childhood development programs including investments in language nest programs and support for day care services. o Began work to improve school results for our smaller communities, through planning for the expansion of the Teacher Education Program for community based delivery and the development of the Small Community School Initiative that would allow students from our smallest communities that want to take more specialized courses to attend regional high schools. o Improved support for children and adults with special needs by expanding in house respite services to more communities and prov. ng operational support for the Territorial Supported Living Campus in Hay River and the Territorial Dementia Facility in Yellowknife.

Goal: A diversified economy that provides all communities and regions with opportunities and choices

Priorities	Actions
o Promote development that reduces regional and community disparities. o Work with regional business corporations and other partners to identify new economic opportunities. o Support the development of sustainable local economies through small businesses and community-based sectors such as tourism, agriculture, arts and crafts, and the traditional economy. o Build community human resource capacity with an emphasis on trades and entrepreneurial skills.	o Resource development provides substantial opportunities to residents and businesses throughout the NWT. Investments have been made to prepare NWT residents for further opportunities associated with the proposed MGP development and to ensure the GNWT has the capacity to fulfill its regulatory role. o Detailed planning and environmental assessment work on the Taltson expansion has been supported which will allow further benefits from development in the resource sector. o Considerable investments have been made to increase support to the arts sector. This sector provides economic opportunities, supports our objectives around the northern identity, and links with other diversification efforts. o Investments have been made to further support tourism through the Tourism Product Diversification Fund, parks renewal and marketing support for sport hunting outfitters. Investments in the arts sector,

Priorities	Actions
	activity to promote the NWT at the 2010 Olympics and improvements to museums all help promote the NWT as place to visit and live. o The new SEED policy and the increased resources are the cornerstone of efforts to support local economic development efforts in our most rural and remote communities. o Significant investments have been made to build human resource capacity within the NWT. Examples include enhanced support for trades in high schools, establishing new apprentices within the GNWT, and further support for existing apprentices. Investments have also been made to provide support for a mobile trades training unit, specific training for marine services and heavy equipment operators and support for labour market literacy. o As part of the efforts to expand the resident labour market supply, investments are being made to support immigration through implementing a territorial nominee program and actively managing immigration issues.

Goal: Sustainable, vibrant, safe communities

Priorities	Actions
o Pursue initiatives to reduce the cost of living, and in particular energy costs. o Improve transportation infrastructure to connect communities. o Increase RCMP presence and strengthen the role of communities in prevention and enforcement. o Support a healthy and sustainable voluntary and not for profit sector. o Work proactively with communities on adaptation to climate change.	o Significant actions are being taken to address the cost of energy through the targeted energy projects. The hydro strategy will help direct efforts towards larger hydro projects. Wind, biomass and mini-hydro will reduce the reliance on fossil fuels and could reduce utility costs over time. Plans to convert communities near the proposed pipeline to natural gas heat are being examined for potential cost of living implications. o A review of the approach to electrical rates is taking place that will examine issues like the impact of the current model on community cost of living and the role of the current subsidy approach in conservation and economic development activities. o Investments have been made as part of the GNWT Energy Plan to support energy conservation programs, provide energy efficiency incentives and support the Arctic Energy Alliance. o Investments to address the quality of housing will improve housing conditions and impact cost of living through improving structural, heating, and electrical problems within the current stock. o The changes in the income support programs provided

Priorities	Actions
	additional resources to those most in need that will help offset the high cost of living. o Infrastructure and other investments in highways, winter road and airports are improving connections between communities and help address one of the key factors in the high cost of living. o Policing services have been enhanced, and in particular, in smaller communities through investments in new detachments in Wrigley and Gamèti and expanded policing services in communities without detachments. Specific actions are being undertaken to address alcohol and drug related crimes such as the South Slave Interception Team. o Investments have been provided to implement the actions from Phase II of the Framework for Action on Family Violence including supporting and expanding community services and developing programming for abusers. o Work is being completed on a new funding policy for non-government organizations and targeted investments will be made to support those NGO's delivering services on behalf of the GNWT that are most in need.

Goal: Effective and efficient government

Priorities	Actions
o Complete a thorough analysis of the efficiency, effectiveness and value of current government operations. o Achieve greater effectiveness, efficiencies and a more client-focused, service-oriented approach through better planning, coordination and communication between GNWT departments. o Improve human resource management within the GNWT through training, career planning, and encouraging innovation by employees. o Explore new potential sources of revenue.	o The Program Review Office has been established and will conduct targeted reviews of GNWT programs to ensure that programs are achieving their intended results in an effective and efficient manner. o The board reform initiative will improve and simplify the governance structures of boards associated with health, social services, education and housing. The initiative encourages integration of services and a more client focused approach and enhances the ability to focus on regional priorities. o Investments are being made to address issues associated with housing for critical staff in rural and remote communities, as part of a broader initiative to examine service delivery in our most rural and remote communities to ensure the quality of services. o Service delivery has also been strengthened through the investments in a single window approach for delivery of services in French and funding for projects such as improving electronic health, medical records and imaging and enhancing the capacity to deliver

Priorities	Actions
	speech language pathology services in smaller NWT communities. o Substantial efforts have been made to improve the planning, acquisition and delivery for infrastructure. Reviewing capital estimates in the fall, approaches to provide further competition for GNWT contracts, and consideration of approaches to streamline planning have all been undertaken. Significant investments have also been made to focus on the issue of deferred maintenance in order to extend the useful life of GNWT assets. o Human resource management is being improved through stabilizing services with human resources, developing an overall HR strategic plan, developing departmental human resource and affirmative action plans, and developing collaborative approaches the HR management within the NWT. Investments have also been made to build on existing programs and develop new approaches to attract and retain people into the public service. o The revenue options consultation will help identify new potential sources of revenue for the GNWT.

FISCAL POSITION AND BUDGET

Fiscal Overview

The proposed 2009-10 Operations Expenditures continues with the Fiscal Strategy objective of ensuring expenditure growth does not exceed revenue growth in order to retain long-term fiscal sustainability for the GNWT.

The draft 2009-10 Annual Business Plans propose Operations Expenditures totaling $1.2 billion. This represents just over 1% growth from the 2008-09 Main Estimates. After factoring in items that have yet to be allocated to departments, such as the $15 million proposed for Strategic Energy Initiatives, and Infrastructure Contributions that were approved as part of the 2009-10 Capital Estimates, it is anticipated operational spending will only grow by 2.4% for the 2009-10 fiscal year.

The proposed 2009-10 Operations Expenditures includes $34 million for Forced Growth and $29 million for Strategic Initiatives. These increases are offset by $23 million in expenditure reductions and $24 million in sunsets and other approved adjustments.

Total revenues for the 2009-10 fiscal year are forecast to be $1.30 billion, which is a 5.4% increase from the 2008-09 Main Estimates. This increase is primarily attributed to the increase in the Territorial Formula Financing Grant, which will be $847 million in 2009-10, an increase of $42 million.

After factoring supplementary reserve requirements and estimated expenditures lapses, a $42 million operating surplus is projected for 2009-10. Although, no long term borrowing is anticipated, a cash deficit of $89 million is projected for the end of the year, which will require short-term borrowing until cash for TFF revenues is received on April 1, 2010. Total GNWT debt will also include $149 million in guaranteed debt of the NWT Power Corporation, NWT Energy Corporation and the NWT Housing Corporation. The federal government limits total debt of the GNWT and its corporations and agencies to $500 million. The available borrowing authority at the end of 2009-10 is projected to be $262 million.

Operation Expense Summary ($000)

	2008/09 Main Estimates	2009/10 Proposed Operations	Difference	Percent Change
Legislative Assembly	15,364	15,286	(78)	(0.51%)
Executive Offices	12,976	11,891	(1,085)	(8.36%)
Human Resources	32,253	34,955	2,702	8.38%
Aboriginal Affairs and Intergovernmental Relations	6,500	6,807	307	4.72%
NWT Housing Corporation	52,512	36,820	(15,692)	(29.88%)
Finance	30,591	32,806	2,215	7.24%
Municipal and Community Affairs	81,207	85,680	4,473	5.51%
Public Works and Services	57,800	55,247	(2,553)	(4.42%)
Health and Social Services	309,822	313,013	3,191	1.03%
Justice	90,873	92,793	1,920	2.11%
Education, Culture and Employment	293,914	312,243	18,329	6.24%
Transportation	95,947	99,586	3,639	3.79%
Industry, Tourism and Investment	45,593	43,947	(1,646)	(3.61%)
Environment and Natural Resources	56,942	56,981	39	0.07%
TOTAL IN BUSINESS PLANS	**1,182,294**	**1,198,055**	**15,761**	**1.33%**
ITEMS STILL TO BE ALLOCATED:				
Estimated increase to Amortization	-	2,000		
Pending forced growth (Fuel, Physicians Contracts)	-	9,000		
Strategic Energy Initiatives	-	15,000		
Additional Expenditure Reductions	-	(5,000)		
TOTAL PROJECTED OPERATIONS EXPENSE	**1,182,294**	**1,219,055**	**36,761**	**3.11%**
Deduct Infrastructure Contributions Approved as part of the 2009-10 Capital Estimates	(37,525)	(46,585)		
TOTAL OPERATIONAL SPENDING	**1,144,769**	**1,172,470**	**27,701**	**2.42%**

Elements of Change in Operation Expenses ($000)

	2008-09 Main Estimates	Proposed Adjustments: Sunsets & Other App. Adj.	Proposed Adjustments: Reductions	Proposed Adjustments: Forced Growth	Proposed Adjustments: Strategic Initiatives	Proposed 2009-10	Percent Growth
LA	15,364	(288)	(126)	336	-	15,286	(0.51%)
EXEC	12,976	(558)	(1,442)	48	867	11,891	(8.36%)
HR	32,253	(1,939)	(75)	2,316	2,400	34,955	8.38%
AAIR	6,500	-	(829)	146	990	6,807	4.72%
FIN	83,103	(18,537)	(1,685)	2,351	4,394	69,626	(16.22%)
MACA	81,207	(1,567)	(3,914)	6,794	3,160	85,680	5.51%
PWS	57,800	(3,114)	(1,376)	1,002	935	55,247	(4.42%)
HSS	309,822	(3,106)	(2,543)	4,676	4,164	313,013	1.03%
JUS	90,873	(244)	(1,834)	2,555	1,443	92,793	2.11%
ECE	293,914	9,255	(4,684)	10,195	3,563	312,243	6.24%
TRANS	95,947	3,357	(2,075)	2,022	335	99,586	3.79%
ITI	45,593	(6,164)	(777)	491	4,804	43,947	(3.61%)
ENR	56,942	(1,256)	(1,375)	795	1,875	56,981	0.07%
TOTAL	**1,182,294**	**(24,161)**	**(22,735)**	**33,727**	**28,930**	**1,198,055**	**1.33%**

SUMMARY OF CHANGES

Strategic Investments

Executive	
1. Conduct Program Review (Refocusing Government)	77,000
2. GNWT Services in Small and Remote Communities (Refocusing Government)	250,000
3. Support for NGOs (Refocusing Government)	390,000
4. Enhanced Communication Capacity	150,000
	867,000
Human Resources	
1. Recruitment and Retention Strategies (Refocusing Government)	2,300,000
2. Consolidated Clinic - Human Resources Impact Support (Refocusing Government)	100,000
	2,400,000
Aboriginal Affairs and Intergovernmental Relations	
1. Continue work to finalize and implement land, resources and self government (Managing This Land)	926,000
2. Implement the Consultation Framework (Managing This Land)	64,000
	990,000
Finance	
1. Knowledge Management Strategy Renewal	300,000
	300,000
Northwest Territories Housing Corporation	
1. Housing Strategies Aimed at Quality (Reducing the Cost of Living)	2,000,000
2. Retaining Land and Technical Capacity in NWTHC (Refocusing Government)	594,000
3. GNWT Services in Small and Remote Communities - Housing for Staff Program (Refocusing Government)	1,500,000
	4,094,000
Municipal and Community Affairs	
1. Promote the NWT at the 2010 Olympics	1,050,000
2. Land Administration Program Delivery (Managing This Land)	462,000
3. MGP Investment - Permits, Coordination and Regional Support (Maximizing Opportunities)	408,000
4. Youth Programs (Building Our Future)	640,000
5. Youth Centres (Building Our Future)	250,000
6. Healthy Choices Framework (Building Our Future)	200,000
7. Supporting Volunteerism (Building Our Future)	150,000
	3,160,000
Public Works and Services	
1. Focus on Deferred Maintenance (Refocusing Government)	350,000
2. Wood Pile Repair Program (Refocusing Government)	550,000
3. Water Supply System Upgrades, Training and Support	35,00
	935,000
Health and Social Services	
1. In House Respite Services for Families of Special Needs (Building our Future)	64,000
2. Healthy Choices Framework (Building our Future)	350,000
3. Supported and Assisted Living in Smaller Communities (Building our Future)	538,000
4. Public Education Related to Drinking Water (Managing This Land)	95,000
5. Dementia Centre Operational Costs (Building Our Future) - AIP	1,462,000

6.	Addictions initiatives related to aftercare (Building Our Future)	450,000
7.	Human Papiloma Virus Vaccination Program (Building Our Future)	388,000
8.	Electronic Health, Medical Records and Imaging (Refocusing Government)	817,000
		4,164,000

Justice

1.	Advance devolution discussions (Managing this Land)	161,000
2.	Legal Services for land, resources and self-government negotiations (Managing This Land)	274,000
3.	MGP Strategic Investment - Coordination and Policing (Maximizing Opportunities)	108,000
4.	Providing Program for Abusers (Building Our Future)	125,000
5.	Reduce Alcohol and Drug Related Crime - Role Model Program (Building Our Future)	100,000
6.	South Slave Drug Interception Team - Dog Handler Unit (Building Our Future)	200,000
7.	Policing in Smaller Communities - 3 Regular Members (Building Our Future)	475,000
		1,443,000

Education, Culture and Employment

1.	Increased Support for the Arts (Maximizing Opportunities)	700,000
2.	Expansion of Early Childhood Development Programs (Building our Future)	(200,000)
3.	Support Official Languages (Refocusing Government)	100,000
4.	Additional Support for Apprentices (Maximizing Opportunities)	100,000
5.	Equipment Maintenance (Maximizing Opportunities)	120,000
6.	Apprentice Training (Maximizing Opportunities)	495,000
7.	Labour Market Literacy (Maximizing Opportunities)	750,000
8.	Heavy equipment Operator Training (Maximizing Opportunities)	120,000
9.	Support Immigration (Maximizing Opportunities)	535,000
10.	Collection and Exhibit Renewal in Museum (Maximizing Opportunities)	300,000
11.	Next Steps in Income Security Reform (Reducing the Cost of Living)	318,000
12.	Small Community School Initiative (Building Our Future)	225,000
		3,563,000

Transportation

1.	Wekweeti Winter Road Construction (Reducing the Cost of Living)	250,000
2.	Operations Related to Runway Extensions in Fort Good Hope and Tulita (Reducing the Cost of Living)	85,000
		335,000

Industry, Tourism and Investment

1.	New SEED policy and enhanced funding (Maximizing Opportunities)	750,000
2.	Promote the NWT at the 2010 Olympics (Maximizing Opportunities)	1,390,000
3.	National Marketing Campaign (Maximizing Opportunities)	400,000
4.	MGP Investment - NEB, SEA Board, Coordination and APG (Maximizing Opportunities)	1,614,000
5.	Environmental Management Opportunities (Maximizing Opportunities)	250,000
6.	Broadband Infrastructure Support - Falcon Communications (Maximizing Opportunities)	100,000
7.	Sports Hunt Outfitter Marketing Support (Maximizing Opportunities)	300,000
		4,804,000

Environment and Natural Resources

1.	Environmental Stewardship (Managing this Land)	210,000
2.	NWT Water Strategy Development (Managing This Land)	336,000
3.	Climate Change Adaptation Plan (Managing This Land)	150,000
4.	Delivery Of Greenhouse Gas Strategy (Managing This Land)	200,000
5.	Waste Recovery Program (Managing This Land)	200,000
6.	Wildlife Act (Managing This Land)	200,000
7.	Species at Risk Act (Managing This Land)	189,000
8.	Risk Management Strategies and Community Protection Plans (Managing This Land)	210,000
9.	Traditional Knowledge Implementation Framework (Managing This Land)	180,000
		1,875,000

Sunsets and Other Approved Adjustments

Legislative Assembly	
1. Interest portion of the LA Building capital lease payment	(109,000)
2. Upgrade of Security Camera System	(20,000)
3. Perimeter Glazing - Recaulking (one-time)	(40,000)
4. Reconfiguration of Audio Visual Room (one-time)	(40,000)
5. Backfill maternity leave at Human Rights Commission	(35,000)
6. Fund Director's Education Leave (one-time)	(21,000)
7. Reduction in the cost to operate the Elections NT Office the year following a General Election	(23,000)
	(288,000)
Executive	
1. Advance devolution discussions (Managing this Land)	(236,000)
2. Transfer of Program Evaulation Unit	240,000
3. Transfer of Financial Shared Services Unit	(562,000)
	(558,000)
Human Resources	
1. Increased Costs for Employee Medical Travel	(1,713,000)
2. Cost Pressures due to increased number of Arbitration Hearings	(181,000)
3. Contract Negotiations with Teachers	(45,000)
	(1,939,000)
Finance	
1. Deh Cho Diamonds - foregone interest	(14,000)
2. Two Year Term Tax Auditor Position	(123,000)
3. Transfer of Program Evaulation Unit	(240,000)
4. Transfer of Financial Shared Services Unit	562,000
5. Transfer of Funding for Telecommunications Regulatory Monitoring	60,000
	245,000
Northwest Territories Housing Corporation	
1. Sixteen Positions to implement the new mandate of the NWTHC	(1,640,000)
2. Northern Housing Trust (Affordable Housing Initiative)	(17,100,000)
3. Federal EcoTrust Funding Allocation	(130,000)
4. Hiring New Apprentices in Designated Trades and Occupations	88,000
	(18,782,000)
Municipal and Community Affairs	
1. Resources to participate in Lands, Resources and Self-Government Negotiations	(382,000)
2. Costs for Communication and Administration of Community Capacity Building Fund	(44,000)
3. Land Administration - Increased Demand for Land Administration Services	(630,000)
4. Community Energy Plan	(150,000)
5. Mackenzie Valley Pipeline Project Impacts (two. positions)	(291,000)
6. Property Taxation Revenue Grant Program	(350,000)
7. Water Supply System Upgrades, Training and Support (Managing this Land)	(20,000)
8. Transfer of Recreation Leadership Program	300,000
	(1,567,000)
Public Works and Services	
1. Wood Pile Remediation Program	(2,500,000)
2. Electric Heat Conversion - DOT Garage Ft. Smith (Federal EcoTrust Funding)	(135,000)
3. Wood Pellet Boilers, CJB School Behchoko (Federal EcoTrust Funding)	(485,000)

4. Capital Asset Retrofit Fund (Energy Audits) - (Federal EcoTrust Funding)	(100,000)
5. Geothermal Ground Source Heat Pump Project Aurora College (Federal EcoTrust Funding)	(250,000)
6. Hiring New Apprentices in Designated Trades and Occupations	58,000
7. Energy Efficiency Retrofits (Federal EcoTrust Funding)	300,000
8. Transfer of lease costs for ITI office space in Norman Wells	58,000
9. Transfer of Funding for Telecommunications Regulatory Monitoring	(60,000)
	(3,114,000)

Health and Social Services

1. Federal Health Care Funding	(3,535,000)
2. Reduction of Wait Times for Stanton Emergency	(398,000)
3. Territorial Health Access Fund (THAF) - Long-Term Reform	(3,132,000)
4. Adult Residential Southern Placements	(900,000)
5. Minor Equipment under $5,000	(290,000)
6. Patient Wait Times Guarantee Trust	(1,793,000)
7. Water Supply System Upgrades, Training and Support (Managing this Land)	(15,000)
8. Territorial Health Access Fund (THAF) - Long-Term Reform	5,064,000
9. Patient Wait Times Guarantee Trust	1,893,000
	(3,106,000)

Justice

1. Pipeline Policy Advisor	(87,000)
2. Resources to Participate in Lands, Resources and Self Government Negotiations	(280,000)
3. RCMP - Additional Resources - Full-time National Sex Offender Registry Coordinator	(21,000)
4. NWT Courts - Territorial Court Judge	(20,000)
5. NWT Courts - Mental Disorder Review Board	(26,000)
6. Sachs Harbour RCMP detachment	(10,000)
7. Intensive Rehabilitative Custody and Supervision Agreement (Expires 2013-14)	200,000
	(244,000)

Education, Culture and Employment

1. Infrastructure Contributions (net change from $3,950,000 in 2008-09 to $16,011,000 in 2009-10)	12,061,000
2. Minority-Language Education and Second-Language Instruction	(3,234,000)
3. Residential Schools and Litigation - Information Requests	(190,000)
4. MGP Strategic Investment (Maximizing Opportunities)	(2,000)
5. Distance Learning Community Based Education Program	(65,000)
6. Pupil Teacher Ratio (PTR) - Trades	1,040,000
7. Transfer of Recreation Leadership Program	(355,000)
	9,255,000

Transportation

1. Change in Amortization	891,000
2. Infrastructure Contributions (net change to reflect Yellowknife By-pass road project)	2,500,000
3. New Resources - Increased Regulatory Burden	(34,000)
	3,357,000

Industry, Tourism and Investments

1. Change in Amortization	(69,000)
2. Aboriginal Pipeline Group Work plan	(250,000)
3. Mackenzie Valley Pipeline Office Funding Renewal	(1,088,000)
4. Mackenzie Gas Project Socio-economic Agreement Negotiations and Implementation	(104,000)
5. Tourism Product Diversification and Marketing Fund - Reprofiled	(1,560,000)
6. Acho Dene Koe First Nation (ADKFN) Western Harvesters Assistance Program	(132,000)
7. Federal EcoTrust Funding Allocation	(1,090,000)
8. Energy Investment - Taltson (Maximizing Opportunities)	(3,000,000)
9. Promote the NWT at the 2010 Olympics (Maximizing Opportunities)	(67,000)
10. NWT Hydro Strategy (Reducing the Cost of Living)	(400,000)

11.	Tourism Product Diversification and Marketing Fund - Reprofiled	1,550,000
12.	Acho Dene Koe First Nation (ADKFN) Western Harvesters Assistance Program	132,000
13.	Transfer of lease costs for ITI office space in Norman Wells to PWS	(58,000)
14.	Reallocation of Operations base funding - Shared Service Centre delivery (Informatics)	(28,000)
		(6,164,000)

Environment and Natural Resources

1.	Change in Amortization	271,000
2.	Wildlife Management Information System - Database Technician	(225,000)
3.	Resources to Complete Wildlife Legislation	(50,000)
4.	NWT Barren-Ground Caribou Management Strategy	(560,000)
5.	Western NWT Biophysical Study	(250,000)
6.	Senior Policy Analyst (PLC Division)	(10,000)
7.	Federal EcoTrust Funding Allocation	(210,000)
8.	Eco-region Mapping	(50,000)
9.	Wind Energy Electricity Supply (Managing this Land)	(200,000)
10.	Reallocation of Operations base funding - Shared Service Centre delivery (Informatics)	28,000
		(1,256,000)

Reductions

Legislative Assembly

1.	Reprofile Committee Budget Allocations	(45,000)
2.	Cancel Conference Board of Canada Subscription	(18,000)
3.	Reduce operational requirements for Law Clerk services	(8,000)
4.	Reduce budget for Elections NWT	(22,000)
5.	Revise rate structure and composition of Human Rights Commission	(25,000)
6.	Reduce Commissioner Travel Budget	(8,000)
		(126,000)

Executive

1.	Eliminate the Special Advisor position in the Office of the Secretary to Cabinet	(202,000)
2.	Eliminate the Financial Control Officer and reprofile the Manager, Financial Shared Services positions in the Corporate Services Division	(160,000)
3.	Cease the production of the Bear Facts	(21,000)
4.	Cancel the Media Monitoring contract	(9,000)
5.	Eliminate the Planning and Policy Officer position in the Beaufort Delta Region	(116,000)
6.	Eliminate the Regional Director - Sahtu	(196,000)
7.	Eliminate the Office Administrator - Sahtu	(71,000)
8.	Eliminate the Regional Director - Deh Cho	(109,000)
9.	Eliminate the Office Administrator - Deh Cho	(55,000)
10.	Eliminate the Regional Director - South Slave	(187,000)
11.	Eliminate the Office Administrator - South Slave	(89,000)
12.	O&M reduction resulting from the reduction from 5 offices to 2	(50,000)
13.	Eliminate the Executive Secretary position in the Commissioner's Office	(51,000)
14.	Eliminate the Family Violence Action Plan Coordinator position in the Women's Advisory division	(110,000)
15.	Reduction of Contract Services budget in the Premier's Office	(6,000)
16.	Reduction of Duty Travel Expenses in the Premier's Office	(10,000)
		(1,442,000)

Human Resources

1.	Reduction of service levels for the MNE - Graduate Transition Program	(75,000)
		(75,000)

Aboriginal Affairs and Intergovernmental Relations	
1. Eliminate four positions in the PLC division	(381,000)
2. Eliminate Director's Secretary position & reduction of travel budget for the Division	(60,000)
3. Eliminate two positions in the Negotiations division (including reprofiling one position)	(129,000)
4. Terminate transfer assignment of Budget Analyst (expires November 2008)	(84,000)
5. Eliminate education leave budget in Corporate Affairs	(100,000)
6. Reduce Special Events funding to Aboriginal Governments/Organizations & Métis Local Core Funding	(75,000)
	(829,000)
Finance	
1. Eliminate half the resources associated with the daily operation and maintenance of the existing FIS system in the Government Accounting division	(177,000)
	(177,000)
Northwest Territories Housing Corporation	
1. Reduction to the funding available for minor repairs to the NWTHC's public housing stock	(296,000)
2. Reduction to the funding available under the Homeownership Repair Program	(382,000)
3. Eliminate the Fire Damaged Replacement Program	(250,000)
4. Reduction of GNWT funding to the Corporation (an increase in mortgage collections through the Mortgage Collection Plan will offset)	(500,000)
5. Reduction to the travel budget by 7% across the Corporation and a reduction to computer support services by 15%	(80,000)
	(1,508,000)
Municipal and Community Affairs	
1. Eliminate the funding to Community Governments for NORCIX	(250,000)
2. Eliminate five regional Comm. Development Coordinator positions	(519,000)
3. Eliminate anomaly positions in the Headquarters	(331,000)
4. Eliminate anomaly positions in the Regions	(318,000)
5. Eliminate two planning positions	(99,000)
6. Reduction to the programming available through the School of Community Government	(182,000)
7. Reduction to contracts by $450k (travel costs by $165k, and other operating costs by $50k)	(665,000)
8. Reduction of Northern Communities Insurance Program contribution	(1,000,000)
9. Elimination of the Community Initiatives Program	(550,000)
	(3,914,000)
Public Works and Services	
1. Eliminate the Property Management Officer position in the Asset Management division (Fort Smith)	(87,000)
2. Eliminate the Property Management Policy & Procedures Officer position	(100,000)
3. Consolidate the Contracts Administrator and Project Management duties and eliminate one position	(35,000)
4. Eliminate the Document Control Clerk position in the Directorate (Fort Smith)	(68,000)
5. Reduction to expenditures for casual employees in all divisions	(43,000)
6. Reduction to O&M expenditures (unspecified) in all divisions	(948,000)
7. Consolidate the Buildings & Works positions and eliminate the Maintenance Coordinator position	(95,000)
	(1,376,000)
Health and Social Services	
1. Reduction in the number of seats available to RNs participating in the Introduction to Advanced Practice	(61,000)
2. Reduction in the number of RN's participating in the Advanced Nurse Mentorship program	(52,000)
3. Reduction in the Community Health Nurse (CHN) Development Program from 12 positions to 8 positions	(200,000)
4. Reduction in Graduate Nurse Placement Program to reflect decreased numbers of Northern Nurse Graduates	(300,000)
5. Reduction in the Professional Development Initiative in the Program Delivery Support division	(100,000)
6. Eliminate option of full-time leave for Nurse Practitioner Leave Bursary and replace with part-time leave	(263,000)
7. FTE reduction of 13% with all activities	(1,567,000)
	(2,543,000)

Justice		
1.	Eliminate two Deputy Warden positions, 1 training officer position and 1 administration position through reorganization of the administration of NSCC and NSYOF	(68,000)
2.	Initiate operational efficiencies at NSCC ($344,000) and SMCC ($154,000)	(498,000)
3.	Consolidate management of the two Fort Smith facilities and reduce costs of accommodating female inmates being housed in other facilities	(200,000)
4.	Close the Arctic Tern Facility in Inuvik and lay off staff (Amended due to reduced Staffing Model)	(520,000)
5.	Eliminate one maintenance coordinator position	(68,000)
6.	Reduction of two Program Delivery Officers in the Corrections & Community Justice division	(135,000)
7.	Eliminate the Law Bursary Program	(15,000)
8.	Restructure the Legal Services Board from 6 members to 3 members and classify it as an appeal board.	(30,000)
9.	Eliminate four Court worker positions (2 in Beaufort Delta, 1 in Yellowknife and 1 in South Slave)	(274,000)
10.	Reinstatement of funding for 4 Court worker positions - implied through reinstatement of 2008-09 funding ($91k) reflected in the 2008-09 Supp#1 bill. LA Motion carried to not eliminate these positions.	274,000
11.	Combine the duties of the Records Technician and the Administrative Assistant into one position	(48,000)
12.	Eliminate one Clerical position in the Legal Registries division	(62,000)
13.	Restructure the DeWeerdt Library and eliminate the Librarian Position	(190,000)
		(1,834,000)
Education, Culture and Employment		
1.	Reduction of school funding based on actual reduced enrolment as at Sept 2007 and projected 2008	(2,055,000)
2.	Eliminate the Finance Officer position whose duties included SFA - Student Travel	(96,000)
3.	Eliminate the SFA scholarship program	(400,000)
4.	Eliminate the contribution towards the Skills Canada Program	(80,000)
5.	Reduction in funding to Aurora College and elimination of HQ Coordinator position	(1,725,000)
6.	Eliminate Wage Subsidy Programs	(180,000)
7.	Eliminate two HQ positions (to be determined)	(148,000)
		(4,684,000)
Transportation		
1.	Reduction to contracts in the Planning, Policy & Environmental division	(100,000)
2.	Reduction to O&M expenditures associated with the rehabilitation and upgrade of facilities of the Territorial Airports	(50,000)
3.	Eliminate the position of Regional Airport Manager, Tuktoyaktuk and merge it with the position of Inuvik Airport Manager	(85,000)
4.	Eliminate the Marine Equipment Maintainer Assistant position in the Ferries division	(30,000)
5.	Reduction in expenditures by using a project management approach for gravel hauling and using own equipment for other current contracts in the North Slave Highway Operations division	(200,000)
6.	Reduction to the level of chipseal repairs on Hwy 3 between Yellowknife and Behchoko and on the Behchoko access road	(200,000)
7.	Reduction to the level of highway line painting services for the North and South Slave Regions	(100,000)
8.	Reduction in expenditures by using a project management approach for water hauling services for highway maintenance in the Fort Smith and Yellowknife regions	(100,000)
9.	Eliminate one Highway Transport Officer position in the Road Licensing & Safety division	(125,000)
10.	Eliminate one position in the Inuvik Regional Office by amalgamating the Customer Service Coordinate and the Secretary into a new position of Administrative Clerk	(85,000)
11.	Reduction associated with an agreement with Parks Canada for recovery of costs associated with the maintenance of sections of Hwy 5 within Wood Buffalo National Park	(1,000,000)
		(2,075,000)
Industry, Tourism and Investments		
1.	Eliminate the ADM, Strategic Initiatives and Executive Secretary positions	(35,000)
2.	Eliminate the Communications and Marketing Specialist position	(96,000)
3.	Eliminate the Manager, Investment position within the Investment & Economic Analysis division	(118,000)
4.	Elimination of the Inuvik Oil and Gas Office (support for the impacts of the Mackenzie Gas Project)	(150,000)
5.	Eliminate the MOG Mineral Economist position in the Minerals, Oil and Gas division	(103,000)
6.	Reduction of programs and activities that promote the NWT as an attractive investment option for mineral exploration to minimum level	(104,000)
7.	Eliminate the Prospector Grubstake Program	(65,000)

8.	Reduction in the Contribution Program for the Mackenzie Valley Pipeline (2009-10 portion)	(100,000)
9.	Reduction in the Contribution Program for the Mackenzie Valley Pipeline (2008-09 portion added back into budget as part of 2008-09 Supplementary Appropriation No. 1	100,000
10.	Eliminate the Multi-Media Assistant position in Shared Services - Informatics	(10,000)
11.	Eliminate one position within the Traditional Economy, Agriculture and Fisheries HQ division	(96,000)
		(777,000)

Environment and Natural Resources

1.	Eliminate vacant Wildlife Technician (Carnivore/Furbearer) position	(100,000)
2.	Eliminate Biologist and Senior Advisor positions in the Wildlife division	(226,000)
3.	Reduction in Forest Resources Inventory	(196,000)
4.	Reduction of contract services, travel and materials & supplies budget in the Forest Management division	(330,000)
5.	1 crew boss position in Inuvik, and 1 seasonal fire clerk Fort McPherson	(41,000)
6.	Eliminate one Regional Forester and one Regional Fire/Wildlife Technician position in Fort Smith	(206,000)
7.	Eliminate one Regional Forester (proposal originally part of the Deh Cho region fire crew contracts)	(114,000)
8.	Reduction of contract budget for training focused on regulatory and environmental assessment processes	(25,000)
9.	Reduction of travel budget for the Environmental Assessment & Monitoring division	(30,000)
10.	Eliminate one divisional secretary (final location to be determined)	(77,000)
11.	Eliminate the Multi-Media Assistant position in Shared Services - Informatics	(30,000)
		(1,375,000)

Forced Growth

Legislative Assembly

1.	Funding for new FTE in the Sergeant-at-Arms unit	83,000
2.	Changes to Pension Expense of the Supplementary Retiring Allowances Fund	118,000
3.	CPI Increases to Members Constituency Operating Budgets	95,000
4.	Funding to host the Regional CPA Seminar	40,000
		336,000

Executive

1.	Grants to Women's Organizations	14,000
2.	Grant for the National Aboriginal Achievement Awards	18,000
3.	Price Increases for Non-Salary Operation Expenditures	16,000
		48,000

Human Resources

1.	Cost Pressures due to increased number of Arbitration Hearings	179,000
2.	Increased Costs for Employee Medical Travel	2,007,000
3.	Increased costs (volume and cost per claim) for the GNWT Dental Plan	130,000
		2,316,000

Aboriginal Affairs and Intergovernmental Relations

1.	Acho Dene Koe First Nation (ADKFN) Land, Resources and Self-Government Negotiations	146,000
		146,000

Finance

1.	Territorial Power Subsidy Program	1,200,000
2.	Security Strategy Implementation	100,000
3.	Financial Information System Replacement	522,000
4.	Increased costs for Banking Services	25,000
		1,847,000

Northwest Territories Housing Corporation	
1. Contract Services - Office Leases	504,000
	504,000
Municipal and Community Affairs	
1. Operations and Maintenance Funding Policy	4,426,000
2. Water and Sewer Services Funding Policy	2,018,000
3. Property Taxation Revenue Grant Program	350,000
	6,794,000
Public Works and Services	
1. Office Accommodation Lease Costs	357,000
2. Asset Management Forced Inventory	400,000
3. Additional Facility Planning Position	136,000
4. Additional Electrical Inspector	109,000
	1,002,000
Health and Social Services	
1. Out of Territories Physicians cost increases	500,000
2. Supplementary Health Benefits cost increases	2,061,000
3. Software license fee, maintenance, support costs (recoup)	(74,000)
4. Health Management Information System project management costs	162,000
5. Data Imaging/Picture Archive Communications System Operations Costs	160,000
6. Interoperable Electronic Health Records project Operations and Licensing Costs	70,000
7. Electronic Medical Records project Operations and licensing costs	(30,000)
8. Dynacare - referred out Lab services	500,000
9. Stanton Territorial Health Authority - Canadian Blood Services	71,000
10. STHA - Medical Travel contract costs	18,000
11. STHA - ORMED software maintenance contract	5,000
12. YKHSSA - leases	105,000
13. NGO salary increases	189,000
14. Aven's salary increase	98,000
15. Aven's Operational Costs	81,000
16. Trailcross Treatment Centre contract	44,000
17. Territorial Treatment Centre contract	41,000
18. Polar Crescent Group Home contract	6,000
19. We Le Dai Corp contract	29,000
20. Tlicho CSA - Supplies	19,000
21. Dehcho HSSA - Supplies	24,000
22. Fort Smith HSSA - Supplies	28,000
23. Hay River HSSA - Supplies	51,000
24. Stanton THA - Supplies	492,000
25. Yellowknife HSSA - Supplies	26,000
	4,676,000
Justice	
1. Court Services Division - 2 Sheriff's Officer/6 Court Officer positions.	742,000
2. RCMP Salary and Pension Increases	841,000
3. RCMP Additional Public Servant Positions	512,000
4. RCMP Operations and Communication Centre Additional Positions	381,000
5. 2008 Judicial Remuneration Commission Report Recommendations - Territorial Court Judge Salary Increases	19,000
6. Growth in Access to Information Requests	60,000
	2,555,000

Education, Culture and Employment	
1. Thebacha Campus Family Residence (Lease)	7,000
2. Seniors Home Heating Subsidy	465,000
3. NWT Library Services	137,000
4. PWNHC Facility Costs	38,000
5. Apprenticeship Training	219,000
6. Public Housing Maintenance	225,000
7. Residential School Information Requests	190,000
8. Aurora College - Northern United Place lease	69,000
9. School Funding Formula (Planning purposes only)	1,981,000
10. NWTTA/GNWT 2008-2012 Collective Agreement (DECs, DEAs)	6,864,000
	10,195,000
Transportation	
1. Peel River Ferry Operation Contract	9,000
2. N'Dulee Ferry Operation Contract	15,000
3. Hiring Apprentices in Designated Trades and Occupations (Collective Agreement Adjustments)	51,000
4. Yellowknife Airport Security Contract	25,000
5. Yellowknife Airport Janitorial Contract	33,000
6. Crushing Program - Highway Maintenance	650,000
7. Dempster Highway Maintenance Contract (km 0 - km 142)	34,000
8. Ferry Operations	84,000
9. Mackenzie Valley Winter Road Contracts	33,000
10. Marine Services Operations	705,000
11. Runway Sand	91,000
12. Tlicho Community Airport Contracts	72,000
13. Highways Structures Management Program	220,000
	2,022,000
Industry, Tourism and Investments	
1. Aboriginal Pipeline Group - Contribution Support	50,000
2. Contribution Increase for Northwest Territories Tourism	120,000
3. Land and Environmental Affairs Specialist Position	121,000
4. Mineral and Petroleum Development Analyst	120,000
5. Federal/Provincial/Territorial Energy and Mines Ministers Conference	80,000
	491,000
Environment and Natural Resources	
1. Leased Office Space for Forest Management Division	240,000
2. Forest Fire Management - Crew Contracts	128,000
3. Contracting of Aviation Services	427,000
	795,000

DEPARTMENTAL COMPONENTS

This annual business plan includes a section for each department of the government:

Section	Department
1	Aboriginal Affairs and Intergovernmental Relations
2	Education, Culture and Employment
3	Environment and Natural Resources
4	Executive
5	Finance
6	Health and Social Services
7	Human Resources
8	Industry, Tourism and Investment
9	Justice
10	Municipal and Community Affairs
11	Northwest Territories Housing Corporation
12	Public Works & Services
13	Transportation